

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The purpose of the Commission shall be to encourage women to increase their participation in and contributions to the social, political, and economic progress of the local communities, the state and the nation.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1180							
General	0.52	30,300	12,200	0	0	0	42,500
Other	0.00	0	6,700	0	0	0	6,700
Total	0.52	30,300	18,900	0	0	0	49,200
Appropriation Adjustments							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	(1,400)	0	0	0	(1,400)
Total	0.00	0	(1,400)	0	0	0	(1,400)
FY 2002 Total Appropriation							
General	0.52	30,300	10,800	0	0	0	41,100
Other	0.00	0	6,700	0	0	0	6,700
Total	0.52	30,300	17,500	0	0	0	47,800
FY 2002 Estimated Expenditures							
General	0.52	30,300	10,800	0	0	0	41,100
Other	0.00	0	6,700	0	0	0	6,700
Total	0.52	30,300	17,500	0	0	0	47,800
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(3,000)	0	0	0	(3,000)
Total	0.00	0	(3,000)	0	0	0	(3,000)
FY 2003 Base							
General	0.52	30,300	9,200	0	0	0	39,500
Other	0.00	0	6,700	0	0	0	6,700
Total	0.52	30,300	15,900	0	0	0	46,200

Women's Commission, Idaho
ICWP (Administration)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	0.52	30,500	9,100	0	0	0	39,600
Other	0.00	0	6,700	0	0	0	6,700
Total	0.52	30,500	15,800	0	0	0	46,300
FY 2003 Total Governor's Recommendation							
General	0.52	30,500	9,100	0	0	0	39,600
Other	0.00	0	6,700	0	0	0	6,700
Total	0.52	30,500	15,800	0	0	0	46,300